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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General*

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* The delay in the submission of the present report was due to the need for additional substantive consultations.

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNIFIL for the period from 1 July 2005 to 30 June 2006 has been linked to the Force's objective through a number of results-based frameworks, grouped by the following components: operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	39 143.1	40 777.8	(1 634.7)	(4.2)
Civilian personnel	33 937.7	30 340.8	3 596.9	10.6
Operational costs	21 172.1	20 145.6	1 026.5	4.8
Gross requirements	**94 252.9**	**91 264.2**	**2 988.7**	**3.2**
Staff assessment income	4 715.7	4 078.5	637.2	13.5
Net requirements	**89 537.2**	**87 185.7**	**2 351.5**	**2.6**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**94 252.9**	**91 264.2**	**2 988.7**	**3.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*
Military contingents	2 000	1 997	0.2
International staff	125	100	19.7
National staff	339	294	13.3

[a] Represents the highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 21 December 2004 (A/59/654) and amounted to $94,277,700 gross ($89,562,000 net). It provided for 2,000 military contingent personnel, 125 international staff and 339 national staff. The Advisory Committee on Administrative and Budgetary Questions recommended acceptance by the General Assembly of the Secretary-General's proposal for the maintenance of UNIFIL for the period from 1 July 2005 to 30 June 2006 (see A/59/736/Add.3, para. 30).

2. The General Assembly, by its resolution 59/307, appropriated the amount of $94,252,900 gross ($89,537,200 net) for the maintenance of the Force for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The mandate for the performance period was provided by the Council in its resolutions 1583 (2005), 1614 (2005) and 1655 (2006).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security.

5. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by the following components: operations and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: the parties fully respect the Blue Line

Planned indicators of achievement	*Actual indicators of achievement*
Absence of air, sea or ground incursions or firing incidents across the Line	196 air violations, 35 sea violations, 769 ground violations, 117 firing incidents recorded by UNIFIL

Planned outputs	*Completed (number or yes/no)*	*Remarks*
178,850 mobile patrol person days (5 troops x 98 patrols x 365 days)	186,150	On average, 5 troops x 102 patrols x 365 days; the higher number was due to: (a) heightened tension along the Blue Line during the period from November 2005 to June 2006; and (b) more mobile patrols undertaken owing to the lower number of operational observation posts (46 compared with 51 planned)
186,150 troop manned observation post person days (5 troops per post x 2 shifts x 51 observation posts x 365 days)	167,900	On average, 5 troops per post x 2 shifts x 46 observation posts x 365 days; the lower number was due to the fact that only 46 observation posts were operational compared with 51 planned because of operational factors and the need to increase the number of mobile patrols and to enforce the Force's protection measures
480 air patrol hours along the Blue Line	472	
180 investigation and operational movement flight hours	180	
2 reports of the Secretary-General to the Security Council	2	

Expected accomplishment 1.2: normalization of the Government of Lebanon's authority in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Increased presence of Lebanese authorities in southern Lebanon compared to 2004/05	3,740 static and semi-permanent checkpoints manned by the Lebanese Army and the Joint Security Forces compared with 4,299 in 2004/05 and 3,887 patrols conducted by the Joint Security Forces compared with 6,639 in 2004/05

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly liaison meetings and monthly high-level meetings with the parties on normalization of the situation in southern Lebanon	120	Liaison meetings with representatives of the Lebanese Army and of the Israel Defense Forces

	23	High-level meetings with senior Lebanese and Israeli officials
Mediation on potential sources of conflict with the parties to defuse tension as and when it occurs	Yes	Mediation efforts related to 12 incidents
Continuous cooperation with Lebanese authorities, the United Nations Development Programme (UNDP), the United Nations Educational, Scientific and Cultural Organization, the United Nations Children's Fund, the Food and Agriculture Organization of the United Nations, the Office of the United Nations High Commissioner for Refugees, the United Nations Volunteers, the Economic and Social Commission for Western Asia, the United Nations Mine Action Service and non-governmental organizations on humanitarian assistance to the local population. Areas of cooperation include needs assessment, provision of expertise and manpower and distribution of items provided by donors	104	Coordination meetings (twice per week on average) with donors, non-governmental organizations and with United Nations agencies on needs assessment, provision of expertise and manpower to distribute items provided by donors
	52	Weekly meetings with civilian authorities
Continuous collaboration on landmine clearance, including provision of maps and transfer of information on mine clearance with the Lebanese authorities and agencies	52	Weekly meetings with the National Demining Office, an accredited commercial mine clearance company, the Mines Advisory Group and UNDP, including the sharing of information (maps and photographs) with relevant agencies and with the International Management System for Mine Action

Component 2: support

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Increase in bandwidth for local area network from 100 MB (100 per cent of the network in 2004/05) to 1 GB (33 per cent of the network in 2005/06)	Achieved. 37 per cent of the network was increased to 1 GB
Reduction in vehicle accidents from 213 in 2003/04 to 192 in 2004/05 and to 173 in 2005/06	Achieved. 165 vehicle accidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Implementation of the first year of a 3-year network equipment modernization programme	Yes	33 per cent of old network switches replaced to improve network bandwidth from 100 to 1,000 megabits per second
Implementation of a driver training programme for contingents	450	Contingent personnel trained
Military personnel		
Emplacement, rotation and repatriation for an average troop strength of 2,000	1,997	Contingent personnel on average
Supply and storage of rations at 42 military positions for an average troop strength of 2,000	42	Military positions
Civilian personnel		
Administration of an average number of 125 international and 339 national staff	100	International staff on average
	294	National staff on average; the lower numbers were due to the delayed recruitment of international and national staff. The classification exercise for 36 new national staff posts (functions previously performed under special service agreements) was carried out in late 2005 and the recruitment process began in early 2006
Facilities and infrastructure		
Maintenance and repair of 42 military positions, including 977 prefabricated and 161 solid accommodation and office buildings	42	Military positions
	949	Prefabricated accommodation
	160	Solid accommodation
Maintenance of 50 km of access roads to various military positions	50	Kilometres
Repair and maintenance of 16 helipads	16	Helipads
Ground transportation		
Operation and maintenance of 722 vehicles, including 50 armoured vehicles, in 5 locations	706	Vehicles, including 46 trailers and 50 armoured vehicles; the lower number is due to the write-off and downsizing of the Force's fleet
Air transportation		
Operation and maintenance of 4 rotary-wing aircraft	4	Rotary-wing aircraft

Communications		
Support and maintenance of 10 private automatic branch exchanges (PABX), 1,500 telephone extensions, 2 satellite Earth stations, 600 two-way mobile radios, 300 handy talkies, 40 VHF repeater stations and 55 microwave sites	10	PABX
	1,400	Telephone extensions
	3	Satellite Earth stations
	600	Two-way mobile radios
	300	Handy talkies
	40	VHF repeater stations
	55	Microwave sites
Information technology		
Support and maintenance of wide-area network, 580 desktops, 45 servers, 82 laptops, 320 printers and 60 scanners in 10 locations	699	Desktops
	58	Servers
	119	Laptops
	379	Printers
	60	Scanners
		The higher numbers of desktops, servers, laptops and printers include items that had been written off but were awaiting disposal
Medical		
Operation and maintenance of 5 level-I and 2 basic level medical centres for all mission personnel and for the local civilian population in emergency cases	5	Level-I
	2	Basic level
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
HIV sensitization programme for all personnel, including peer education	Yes	Including the distribution to both military and civilian personnel of 2,000 HIV/AIDS awareness materials in 6 languages (Russian, Hindi, English, Spanish, Arabic and French) and inclusion of HIV/AIDS sensitization in the induction training programme for UNIFIL personnel
Security		
Provision of 24-hour security to 42 military positions, Force headquarters and UNIFIL House	Yes	
Conduct of 4 information sessions on security awareness and contingency plans for 2,000 military personnel, 125 international and 339 national staff	4	Information sessions for international and national staff, as well as military personnel

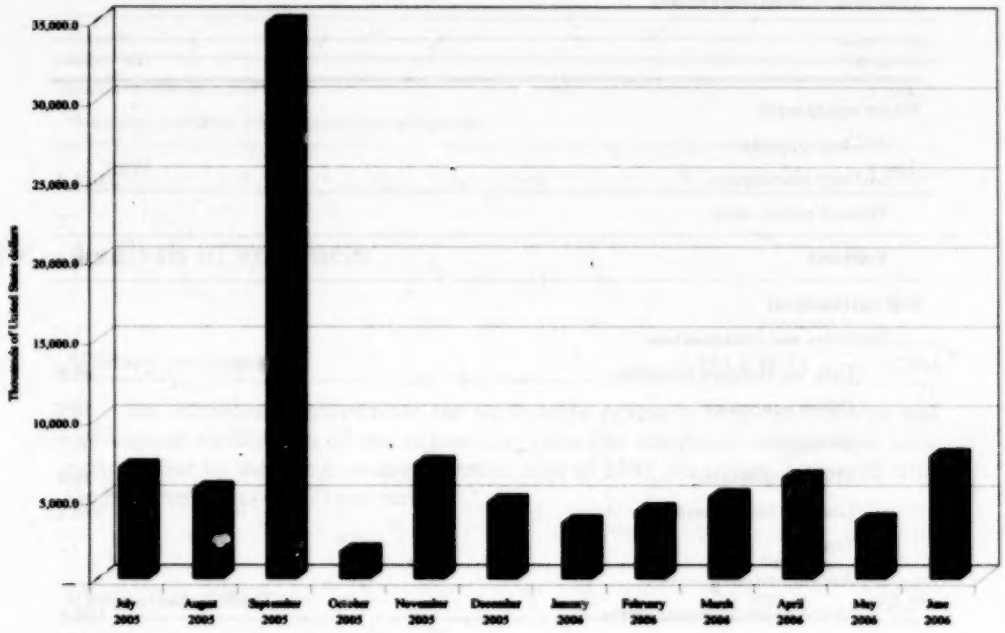
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	Expenditure	Amount	Percentage
Category	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	39 143.1	40 777.8	(1 634.7)	(4.2)
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**39 143.1**	**40 777.8**	**(1 634.7)**	**(4.2)**
Civilian personnel				
International staff	18 143.0	16 244.1	1 898.9	10.5
National staff	15 794.7	14 096.7	1 698.0	10.8
United Nations Volunteers	—	—	—	—
Subtotal	**33 937.7**	**30 340.8**	**3 596.9**	**10.6**
Operational costs				
General temporary assistance	48.0	20.6	27.4	57.1
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	335.1	370.4	(35.3)	(10.5)
Facilities and infrastructure	9 178.7	8 811.3	367.4	4.0
Ground transportation	4 445.6	3 584.4	861.2	19.4
Air transportation	1 648.7	1 757.6	(108.9)	(6.6)
Naval transportation	—	—	—	—
Communications	1 326.8	1 344.6	(17.8)	(1.3)
Information technology	1 195.3	1 168.2	27.1	2.3
Medical	763.0	1 109.7	(346.7)	(45.4)
Special equipment	531.2	531.7	(0.5)	(0.1)
Other supplies, services and equipment	1 699.7	1 447.1	252.6	14.9
Quick-impact projects	—	—	—	—
Subtotal	**21 172.1**	**20 145.6**	**1 026.5**	**4.8**
Gross requirements	**94 252.9**	**91 264.2**	**2 988.7**	**3.2**
Staff assessment income	4 715.7	4 078.5	637.2	13.5
Net requirements	**89 537.2**	**87 185.7**	**2 351.5**	**2.6**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**94 252.9**	**91 264.2**	**2 988.7**	**3.2**

B. Monthly expenditure pattern



7. Higher expenditures in September 2005 were attributable mainly to the reimbursement of troop-contributing countries for troop costs, contingent-owned equipment and the self-sustainment of military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 240.9
Other/miscellaneous income	807.3
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	11 990.2
Total	**15 038.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	2 036.4
Formed police units	—
Subtotal	**2 036.4**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	65.0
Office equipment	56.0
Electrical	68.7
Minor engineering	39.4
Laundry and cleaning	390.1
Tentage	—
Accommodation	—
Miscellaneous general stores	106.5
Unique equipment	—
Field defence stores	—
Communications	28.0
Medical	
Medical services	313.6
Special equipment	
Explosive ordnance disposal	110.7
Observation	398.6
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**1 576.6**
Total	**3 613.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.60	11 August 2006	17 October 2006
Intensified operational condition factor	0.80	11 August 2006	17 October 2006
Hostile action/forced abandonment factor	2.3	11 August 2006	17 October 2006
B. Applicable to home country			
Incremental transportation factor	0.25-2.00		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	1 304.3
Voluntary contributions in kind (non-budgeted)	—
Total	**1 304.3**

IV. Analysis of variances[1]

	Variance	
Military contingents	**($1 634.7)**	**(4.2%)**

8. The additional requirements are attributable primarily to the unforeseen and unbudgeted replacement of one engineering unit. The additional requirements were partly offset by the lower average rotation cost of $581 per person compared with the budgeted cost of $773 per person.

	Variance	
International Staff	**$1 898.9**	**10.5%**

9. The unspent balance resulted from the higher vacancy rate of 20 per cent as compared with the budgeted vacancy factor of 6 per cent.

	Variance	
National staff	**$1 698.0**	**10.8%**

10. The unspent balance resulted from the higher vacancy rate of 13 per cent as compared with the budgeted vacancy factor of 3 per cent. The higher vacancy rate was attributable to the delay in the completion of the classification of the 36 new posts, which was completed in late 2005.

	Variance	
General temporary assistance	**$27.4**	**57.1%**

11. The unspent balance resulted from lower actual requirements for the replacement of staff on sick and maternity leave.

	Variance	
Official travel	**($35.3)**	**(10.5%)**

12. The additional requirements were attributable mainly to the unforeseen and unbudgeted travel of a predeployment team to a troop-contributing country in

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

connection with the replacement of one engineering unit. In addition, the increased requirements resulted from the longer than planned duration of some training trips outside the mission area.

	Variance	
Facilities and infrastructure	$367.4	4.0%

13. The unspent balance was attributable mainly to the lower level of acquisition of generators owing to the unavailability of the type of generator specified under the Headquarters systems contract. The unutilized balance also resulted from reduced requirements for construction, alteration and renovation services. The unutilized balance was partly offset by additional requirements for maintenance services as a result of the delayed conversion of 36 individual contractors on special service agreements to national posts approved as at 1 July 2005.

	Variance	
Ground transportation	$861.2	19.4%

14. The unspent balance resulted from: (a) the cancellation of the planned acquisition of vehicles, pending the completion of the write-off of damaged/obsolete vehicles; (b) favourable contractual costs for the maintenance and repair of the Force's armoured vehicle fleet; (c) reduced requirements for spare parts owing to improved management controls and lower requirements for armoured vehicles; and (d) lower premium costs under the worldwide vehicle liability insurance policy.

	Variance	
Air transportation	($108.9)	(6.6%)

15. The additional requirements were attributable mainly to the increase in the rental cost of helicopters from $1,583 to $1,852 per flight hour. The additional requirements were partly offset by the Force's lower prorated share of the worldwide liability insurance coverage for rotary and fixed-wing aircraft.

	Variance	
Medical	($346.7)	(45.4%)

16. The additional requirements resulted mainly from the procurement of medical supplies related to the preparation for the avian flu threat.

	Variance	
Other supplies, services and equipment	$252.6	14.9%

17. The unspent balance was attributable mainly to reduced requirements for training fees, supplies and services resulting from the rationalization of the Force's training programme, including the conduct of training at Force headquarters whenever it was feasible and more cost-effective. The unutilized balance also resulted from reduced requirements for freight and related costs due to lower rates for customs clearance charges, the lower than planned volume of shipments and the consolidation of separate shipments into bulk shipments.

V. Actions to be taken by the General Assembly

18. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $15,038,400 and their respective shares in the amount of $273,800 from the unencumbered balance of $2,988,700 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $2,714,900 for the period ended 30 June 2006.